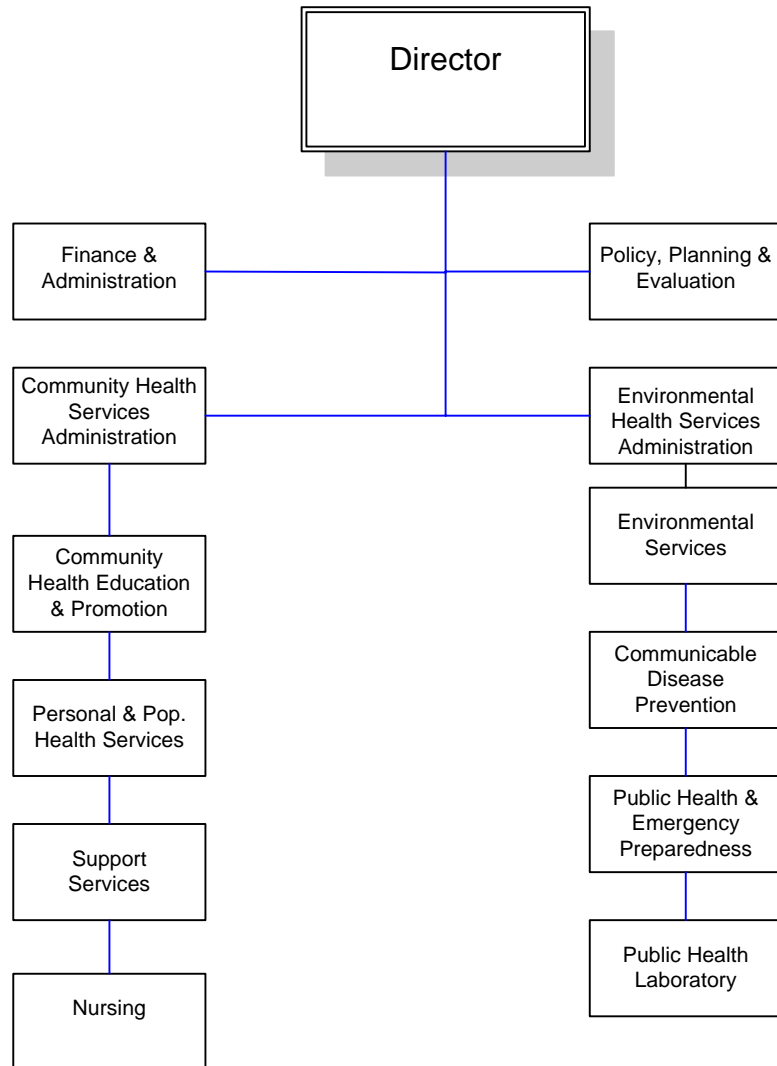




# Health Department



## HEALTH DEPARTMENT

### Department Mission

The Department's mission is to protect, preserve and promote the health, environment, and well-being of the people of Louisville Metro, principally through health assessments, policy development, and assurance in an efficient, responsive, ethical and customer friendly manner.

### Programs and Services

**Finance & Administration:** To provide administrative and financial leadership, and support services to the department.

**Policy, Planning & Evaluation:** To protect the public health by providing epidemiological investigations; by providing surveillance of community health status; by tracking trends in the public's health; by monitoring and analyzing disease outbreaks and providing direction in response to such outbreaks; by actively participating in emergency preparedness for all hazards; by developing and implementing a public health research agenda for the purposes of identifying and implementing best practices to improve community and personal health.

**Personal & Population Health Administration:** To provide leadership and administrative support to its direct and related divisions and staff.

**Community Health Education & Promotion:** To provide leadership in collaborative partnerships, community events, education, training and social marketing by improving public awareness of healthy behaviors that results in the prevention of chronic disease.

**The Center for the Elimination of Health Disparities,** working in association with the University of Louisville School of Public Health and Information Sciences, and the Morehouse School of Medicine and Export Centers will work to define the local causes of health disparities and identify potential local solutions, increase community awareness of disparities, form new partnerships and coalitions with organizations not traditionally associated with public/community health efforts, and investigate and apply best practices that have shown positive results in eliminating health disparities.

## HEALTH DEPARTMENT

### Programs and Services (continued)

**Personal & Population Health Services:** To improve the quality of life of Louisville Metro residents by ensuring access to services by providing or contracting for preventive health services including childhood immunizations and flu shots, women's health services, dental, methadone treatment services, early childhood services and screenings, a variety of nutrition-related services including the Special Supplemental Nutrition Program for Women, Infants & Children (WIC) for individuals; by operating health centers throughout the region for access to these preventive services; and by offering reduced-fee or subsidized services for citizens in need.

**Support Services:** To provide support and/or assistance to all Department divisions and programs in areas such as staff development, printing and supplies, information technology, building operations, and the Health Insurance Portability and Accountability Act (HIPAA).

**Environmental Services:** To protect the environment of the community by providing administrative support to the Environmental Health Services Division: by ensuring the continued safety of the public food supply in the community; by ensuring adequate sanitation standards are maintained; by reducing and eliminating disease vector and nuisance mosquito population; by ensuring the adequate and appropriate community response to hazardous materials; and by mitigating and preventing children's exposure to lead poisoning.

**Communicable Disease Prevention:** To protect the health of Louisville Metro citizens by monitoring communicable diseases through education, surveillance, investigation, and epidemiology, and by assuring that vaccination and treatment are provided where appropriate.

**Public Health & Emergency Preparedness:** To ensure rapid, strategic and coordinated response to any bio terror incident by training Metro emergency and other personnel in the detection, containment, treatment of affected persons, and mitigation or elimination of the threat to public health.

**Public Health Laboratory:** To support overall operations by serving as a testing laboratory, by managing and maintaining efficient, quality laboratory services, and by providing emergency preparedness laboratory functions.

## HEALTH DEPARTMENT

### Goals & Indicators

- Implement the Behavior Risk Factor Surveillance System benchmark health status survey.
- Through the Center for Elimination of Health Disparities, identify and eliminate health disparities in Metro Louisville by the year 2010.
- Increase the number of immunized children.
- Reduce the percentage of infant mortality and low-birth weight babies.
- Increase education and outreach efforts to reduce percentage of smokers.
- Through a Health & Wellness Movement, reduce obesity rates and increase percentage of people exercising.
- Improve data collection and analysis to identify Environmental Health indicators, evaluate services, and track improvements.

**Health Department****Budget Summary**

	<b>Prior Year Actual 2004-2005</b>	<b>Original Budget 2005-2006</b>	<b>Revised Budget 2005-2006</b>	<b>Mayor's Recommended 2006-2007</b>	<b>Council Approved 2006-2007</b>
General Fund Appropriation	7,142,200	8,595,700	8,595,700	9,142,500	9,142,500
Agency Receipts	1,462,300	1,991,100	2,007,600	2,127,400	2,127,400
Federal Grants	9,409,500	9,436,500	10,225,200	9,804,400	9,804,400
State Grants	3,562,600	3,596,000	3,587,200	3,207,700	3,207,700
Total Revenue:	21,576,600	23,619,300	24,415,700	24,282,000	24,282,000
Personal Services	14,621,900	15,590,600	15,568,600	16,431,500	16,431,500
Contractual Services	4,558,700	5,413,500	5,785,000	5,111,400	5,111,400
Supplies	1,658,900	1,369,600	1,626,600	1,407,400	1,407,400
Equipment/Capital Outlay	290,200	127,200	398,600	308,500	308,500
Interdepartment Charges	140,500	1,078,400	1,036,900	1,023,200	1,023,200
Restricted & Other Proj Exp	0	40,000	0	0	0
Total Expenditure:	21,270,200	23,619,300	24,415,700	24,282,000	24,282,000
Expenditures By Activity					
Administration & Support Division	5,950,200	4,636,100	5,169,700	4,368,800	4,368,800
Population & Personal Health Services	12,511,600	15,356,400	15,601,900	16,117,100	16,117,100
Environmental Health Services Division	2,808,400	3,626,800	3,644,100	3,796,100	3,796,100
Total Expenditure:	21,270,200	23,619,300	24,415,700	24,282,000	24,282,000

**Administration & Support  
Division**
**Budget Summary**

	<b>Prior Year Actual 2004-2005</b>	<b>Original Budget 2005-2006</b>	<b>Revised Budget 2005-2006</b>	<b>Mayor's Recommended 2006-2007</b>	<b>Council Approved 2006-2007</b>
General Fund Appropriation	1,038,700	1,155,800	1,139,400	1,365,400	1,365,400
Agency Receipts	1,984,100	480,400	490,000	225,300	225,300
Federal Grants	1,733,000	2,050,600	2,576,800	1,953,700	1,953,700
State Grants	918,400	949,300	963,500	824,400	824,400
Total Revenue:	5,674,200	4,636,100	5,169,700	4,368,800	4,368,800
Personal Services	3,415,100	3,469,200	3,434,400	3,767,400	3,767,400
Contractual Services	1,742,600	2,073,900	2,430,800	1,901,400	1,901,400
Supplies	478,600	416,100	461,300	346,900	346,900
Equipment/Capital Outlay	266,300	106,300	342,700	282,400	282,400
Interdepartment Charges	47,600	(1,429,400)	(1,499,500)	(1,929,300)	(1,929,300)
Total Expenditure:	5,950,200	4,636,100	5,169,700	4,368,800	4,368,800
Expenditures By Activity					
Finance	1,946,700	207,000	615,100	457,000	457,000
Building Operations	559,200	0	0	0	0
Health Education & Chronic Disease Pre	1,771,600	1,940,700	2,084,400	1,697,700	1,697,700
Policy, Planning & Evaluation	302,500	447,400	445,400	451,300	451,300
Laboratory & Central Supply	743,700	634,400	550,900	590,200	590,200
Public Health Preparedness	626,500	1,406,600	1,473,900	1,172,600	1,172,600
Total Expenditure:	5,950,200	4,636,100	5,169,700	4,368,800	4,368,800

**Population & Personal  
Health Services Division**
**Budget Summary**

	<b>Prior Year Actual 2004-2005</b>	<b>Original Budget 2005-2006</b>	<b>Revised Budget 2005-2006</b>	<b>Mayor's Recommended 2006-2007</b>	<b>Council Approved 2006-2007</b>
General Fund Appropriation	3,749,100	5,124,300	5,123,400	5,394,200	5,394,200
Agency Receipts	(357,000)	1,195,800	1,197,800	1,472,100	1,472,100
Federal Grants	7,276,600	6,994,300	7,263,700	7,472,200	7,472,200
State Grants	2,048,000	2,042,000	2,017,000	1,778,600	1,778,600
<b>Total Revenue:</b>	<b>12,716,700</b>	<b>15,356,400</b>	<b>15,601,900</b>	<b>16,117,100</b>	<b>16,117,100</b>
Personal Services	8,760,500	9,510,400	9,523,200	9,947,700	9,947,700
Contractual Services	2,681,500	3,180,700	3,188,100	3,062,000	3,062,000
Supplies	993,600	837,600	1,054,200	903,400	903,400
Equipment/Capital Outlay	23,900	20,900	55,900	26,100	26,100
Interdepartment Charges	52,100	1,766,800	1,780,500	2,177,900	2,177,900
Restricted & Other Proj Exp	0	40,000	0	0	0
<b>Total Expenditure:</b>	<b>12,511,600</b>	<b>15,356,400</b>	<b>15,601,900</b>	<b>16,117,100</b>	<b>16,117,100</b>
<b>Expenditures By Activity</b>					
Healthy Tomorrows Partnership	0	0	0	49,900	49,900
Medical Administration	755,200	0	0	0	0
Community Outreach	123,500	151,200	264,900	225,400	225,400
Clinical Services	6,782,600	5,344,100	5,521,600	5,693,200	5,693,200
Communicable Disease Prevention	1,315,700	3,546,200	3,546,900	4,015,300	4,015,300
Children's Health Services	3,086,400	4,061,500	4,003,500	3,982,400	3,982,400
Women & Infants Nutrition	448,200	2,253,400	2,265,000	2,150,900	2,150,900
<b>Total Expenditure:</b>	<b>12,511,600</b>	<b>15,356,400</b>	<b>15,601,900</b>	<b>16,117,100</b>	<b>16,117,100</b>

**Environmental Health  
Services Division**
**Budget Summary**

	<b>Prior Year Actual 2004-2005</b>	<b>Original Budget 2005-2006</b>	<b>Revised Budget 2005-2006</b>	<b>Mayor's Recommended 2006-2007</b>	<b>Council Approved 2006-2007</b>
General Fund Appropriation	2,354,400	2,315,600	2,332,900	2,382,900	2,382,900
Agency Receipts	(164,800)	314,900	319,800	430,000	430,000
Federal Grants	399,900	391,600	384,700	378,500	378,500
State Grants	596,200	604,700	606,700	604,700	604,700
Total Revenue:	3,185,700	3,626,800	3,644,100	3,796,100	3,796,100
Personal Services	2,446,300	2,611,000	2,611,000	2,716,400	2,716,400
Contractual Services	134,600	158,900	166,100	148,000	148,000
Supplies	186,700	115,900	111,100	157,100	157,100
Interdepartment Charges	40,800	741,000	755,900	774,600	774,600
Total Expenditure:	2,808,400	3,626,800	3,644,100	3,796,100	3,796,100
Expenditures By Activity					
Environmental Permitting & Education	376,100	35,000	30,200	13,700	13,700
Mosquito Control	464,200	661,600	661,600	570,400	570,400
Hazardous Materials	179,800	328,500	333,400	321,200	321,200
Food Hygiene	662,700	944,500	963,800	957,400	957,400
Public Facilities & Wastewater	733,300	1,088,800	1,088,800	1,335,400	1,335,400
Lead Poisoning Prevention	392,300	568,400	566,300	598,000	598,000
Total Expenditure:	2,808,400	3,626,800	3,644,100	3,796,100	3,796,100



Health Department	Position Detail	
	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>318</b>	<b>318</b>
<b>Permanent Part-Time</b>	<b>10</b>	<b>10</b>
<b>Seasonal/Other</b>	<b>37</b>	<b>37</b>
<b>Total Positions</b>	<b>365</b>	<b>365</b>
<b>PROGRAMS</b>		
<b><i>Finance</i></b>		
Full-Time	288	288
Permanent Part-Time	8	8
Seasonal/Other	37	37
<b>Total Positions</b>	<b>333</b>	<b>333</b>
<b>Title</b>		
Director	1	1
Assistant Director	3	3
Medical Director	1	1
Business Manager II	1	1
Business Manager I	2	2
Business Accountant II	1	1
Business Accountant I	2	2
Business Specialist	1	1
Business Technician	2	2
Payroll Specialist	1	1
Grants Contract Coordinator	1	1
Inventory Control Specialist	1	1
Technology Cabinet Admin	1	1
Info Systems Supvsr	1	1
Info Systems Analyst	1	1
Info Systems Specialist	1	1
Data Systems Analyst	1	1
Local Area Network Analyst	1	1
Epidemiologist	6	6
Administrative Asst	3	3
Management Assistant	15	15
Secretary	10	10
Secretary/Stenographer	1	1
Clerk Typist II	4	4
Clerical Supvsr	2	2
Receptionist	1	1
Community Health Svcs Clerk	36	36
Public Information Supvsr	2	2
Public Information Specialist	1	1
Health Education Specialist II	13	13
Health Education Specialist I	2	2
Translator	1	1
Training Coordinator	1	1
Environmental Engineer Coord	1	1
Environmental Health Mngr	2	2
Environmental Health Supvsr	3	3
Environmental Health Speclst	27	27

FY 2006-2007 Executive Budget

Community Health Admin	5	5
Community Health Manager	5	5
Community Health Supvsr	8	8
Community Health Nurse Supvsr	10	10
Community Health Specialist	4	4
Adv Reg Nurse Practitioner	1	1
Community Health Nurse Specst	45	45
Licensed Practical Nurse	2	2
Community Hlth Medical Asst	18	18
Radiologic Technician	1	1
Nutrition Manager	1	1
Nutrition Supvsr	2	2
Nutrition Services Specialist	17	17
Nutrition Svcs Educator	3	3
Dentist	4	4
Expanded Functions Dental Asst	3	3
Laboratory Tech & General Supv	1	1
Laboratory Technician	1	1
Laboratory Assistant	1	1
Substance Abuse Supvsr	1	1
Community Hlth Social Worker	4	4
Comm Hlth Soc Svc Asst II	8	8
Comm Hlth Soc Svc Asst I	1	1
Social Service Technician	1	1
Comm Hlth Nurse Specst	11	11
Community Health Medical Asst	1	1
Comm Hlth Services Clerk	1	1
Nutrition Services Specialist	1	1
Nutrition Services Educator	1	1
Centrex Operator	2	2
Office Worker	1	1
Mosquito Control - Temp Wrk	14	14

**Health Education & Chronic Disease Preve**

Full-Time	1	1
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	1	1
Title		
Health Education Specialist II	1	1

**Policy, Planning & Evaluation**

Full-Time	1	1
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	1	1
Title		
Clerk Typist II	1	1

**Laboratory & Central Supply**

Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>7</b>	<b>7</b>
<b>Title</b>		
Secretary	1	1
Clerk Typist II	1	1
Laboratory Technologist	4	4
Laboratory Technician	1	1

**Public Health Preparedness**

Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>
<b>Title</b>		
Administrative Asst	1	1
Environmental Health Supvrs	1	1
Environmental Health Speclst	1	1

**Clinical Services**

Full-Time	12	12
Permanent Part-Time	2	2
Seasonal/Other	0	0
<b>Total Positions</b>	<b>14</b>	<b>14</b>
<b>Title</b>		
Management Assistant	1	1
Secretary	1	1
Community Health Specialist	1	1
Community Health Nurse Speclst	4	4
Substance Abuse Supvrs	1	1
Senior Substance Abuse Counslr	4	4
Substance Abuse Counselor	1	1
Comm Hlth Soc Svc Asst I	1	1

**Children's Health Services**

Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>6</b>	<b>6</b>
<b>Title</b>		
Administrative Asst	1	1
Community Health Svcs Clerk	1	1
Comm Hlth Soc Svc Asst II	4	4